



***ANNUAL INFORMATION
TECHNOLOGY PLAN
FISCAL YEAR 2016***

Department of Administration
Divisional Business Applications Plan

March 2015

I

Agency Overview:

Top Five IT Goals/Strategies – Identify your agency's top five goals/objectives for utilizing information technology in FY16, and how they serve your agency's business needs. This response can be a high-level, one-page summary.

The Department of Administration (DOA) provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management and energy policy and programs; and oversees and regulates state gaming programs. The department's mission is to lead state government, through innovative cost-effective solutions and partnerships. The divisions and offices in DOA include:

*Division of Administrative Services (DOAS)
Division of Capitol Police (DCP)
Division of Energy Services (DES)
Division of Enterprise Operations (DEO)
Division of Enterprise Technology (DET)
Division of Executive Budget and Finance (DEBF)
Division of Gaming (DOG)
Division of Hearing and Appeals (DHA)
Division of Housing (DOH)
Division of Intergovernmental Relations (DIR)
Division of Facilities Development (DFD)
Division of Facilities Management (DFM)
Legal Services
Office of Business Development (OBD)
Office of Employment Relations (OSER)
*** Other smaller agencies and boards*

Improved customer service is a top priority for DOA. The Division of Enterprise Technology (DET) is embarking on a customer service initiative for the division. The Bureau of Business Application Services will be part of this initiative. Our goal is to be the IT service organization of choice for our customers. To achieve this, we are embarking on a process of continuous improvement for organization. We will be using a model called INSPIRE and working with each team to achieve customer service goals. Performance goals will be monitored through customer service surveys.

DOA aligns the technical support of its business drivers with the IT infrastructure support provided by the Division of Enterprise Technology (DET). The following information technology goals/objectives for FY16 will support DOA business needs.

- *STAR Implementation – our Enterprise Resource Planning (ERP) system to enable Wisconsin to function as an enterprise.*

Wisconsin state government currently has more than 120 different administrative systems across individual agencies to handle accounting, budget, human resources, payroll and procurement functions. In most instances, these systems are fragmented, inconsistent, and outdated. They were not designed to communicate with each other. Therefore, state agency managers are unable to utilize enterprise analytics from a common database to drive business decisions.

DOA is responsible for many of the central administrative program operations for the state such as payroll, personnel, procurement, budget and financial management. The implementation of the state's ERP system will deeply affect DOA. This system will modernize the state's back-end business systems that support these operations.

During FY16, the implementation of the ERP system is of DOA's top priorities. Finance and Procurement systems are currently scheduled for a July 1, 2015 implementation. Human Resource systems are currently scheduled for a January 1, 2016 implementation. DOA will be challenged to continue supporting the existing legacy systems while transitioning existing development staff to the implementation and support of the pending ERP system.

This project will also include the implementation of a Business Intelligence tool. This tool will allow reporting for ERP, including other DOA applications as appropriate.

This project affects approximately 60 DOA applications. Approximately 15 of these systems will be replaced by the ERP system. The remaining systems have interfaces with the ERP system. After the ERP implementation has been completed, DOA will need to look at the remaining systems and perform an analysis regarding the modernization of these systems.

- **Innovation**

During FY15, DOA created a new Innovation Center within the Bureau of Business Application Services. The Innovation Center is directed to research and implement new technologies to create business solutions for the department's business operations.

Microsoft Dynamics CRM (Customer Relationship Management) is a growing application development platform within DOA. The Innovation Center has created a Center of Excellence for this product. Applications have been created using this tool to track traditional customer relationship. It is also being used to modernize existing applications to improve the speed of application development through

the use of reusable code for security, database calls, etc. The Center of Excellence also provides consulting for architecture and design to other state agencies.

Mobile applications are also being researched from the Innovation Center. CRM provides options for mobile devices. FY16 will bring increased development in the area of mobile applications.

Microsoft SharePoint continues to grow in usage as the collaboration tool of choice for the department. This tool allows seamless collaboration between DOA Divisions, other State Agencies, and citizens. The tool allows collaboration of documents, approvals, calendars, notifications, and other functionality to communication with members. This tool will be used for enterprise ERP forms in order to take advantage of the collaboration functionality. SharePoint also works well as a portal for Microsoft Dynamics Customer Relationship Management (CRM).

Other technologies that the Innovation Center will continue to develop during FY16 include unified communications and cloud services.

- Mobile Office through Virtual applications and desktops

Mobile devices have become an integral part of the business environment. Real-time decisions and collaboration at the point of business activity have become imperative for all organizations. The user consumption of mobile technologies is driving the adoption for these technologies in business environments and state governments.

Enabling enterprise applications on mobile devices has become necessary. With the increasing number of mobile platforms through various device manufacturers and an increasing mobile workforce, the challenges are large. These challenges include: Data Security across personal and state devices, Usability across multiple mobile device platforms, and managing applications across various app stores or enterprise stores.

The Innovation Center will develop solutions to address these challenges by leveraging virtual technology such as Virtual Desktop and Virtual Application technology. This will enable the Innovation Center to capitalize on Mobile cloud options to deliver secure solutions.

- Managed Desktop Service
DET is looking toward the future of Managed Service Strategies where applicable. During FY16, DOA will do an analysis of Managed Desktop Services. The analysis will look at services to support deskside support, desktop lifecycle management, secure device imaging, workstation application management and planning. It will also include

24x7 services supporting call center operations, knowledge management, call escalation, problem coordination, and network operations.

- *Develop and Retain Valued Staff*
The Bureau of Business Application Services will continue to work within DET to build internships and outreach programs to bring talented, hard-working individuals into DOA. The challenge to retain these employees will be countered through continuous training, career development, and integrating current and emerging technologies into current skill sets. In addition, we will support these employees in the pursuit of professional designations such as Project Management Professional (PMP) and technology certifications.

II Provide your:

Total Agency Budget: \$929,284,000
IT Budget: 8,532,000

III Provide your agency's total number of IT employees:

FTE: 34
LTE: 1
Contractors: 22
Open positions: 2

IV Agency Projects

List all of your agency's IT projects expected to cost \$1 million or more. (\$1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2014 and June 30, 2015. Include all types of IT projects (not just application development).

For each project listed for Item IV, complete the table on page 4 of these instructions.

There are no known projects at this time.

V Potential Agency Projects

List all potential agency IT projects expected to meet the \$1million cost threshold that are in the conceptual phase, or that might be implemented in FY15 due to potential legislative changes (state or federal), or that might be dependent on securing grant funding (from a state, federal or nongovernmental organization).

Note: The difference between projects listed in Item IV above and Item V is that

projects in Item IV are currently active or scheduled projects, and Item V is for projects in the conceptual or planning phases.

Provide just the following basic information for each potential project in the following table format.

Potential Project Name:
Description:
Anticipated Total Costs:
Resourcing:

There are no known potential projects at this time.

VI IT Infrastructure Projects or Expenditures

Describe any projects or anticipated expenditures over \$100,000 related to augmenting IT infrastructure (e.g., hardware, servers, storage, networking components, security, backup and disaster recovery), if they have not already been included in sections III or IV above. Use the same abbreviated format as in section V.

There are no known projects at this time.

VII Issues (OPTIONAL)

Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan and about which DOA/DET should be aware. Be sure to include the issue type and description.

Workforce Planning:

Program and IT operations both face an aging workforce. The STAR, ERP, project will require staffing resources from both of these areas, further putting strain on the workforce supporting this work.

Recruit and retain highly skilled technology staff:

DOA applications support has lost staff due to turnover and retirements. Refilling these positions has been challenging. Lack of technology staff to provide business consulting, integration services and applications development for DOA business areas delays the speed in which business solutions are developed. Dependence on contractors for ongoing operational support puts applications at risk for contractor turnover without having adequate state FTE backup for ongoing support. We will be participating in an internship program and planning to fill positions at the entry-level, attempting to develop our own talent to fill these positions.

COOP Planning:

DOA has done a lot of work in the area of continuation of operations. During FY15, DOA completed work for Application Portfolio Management. This work inventoried the list of DOA applications. It also performed an analysis of the business and technical functionality of each application. This work will help to develop an application strategic plan for each application once the STAR project has been implemented. Additionally, this work categorized DOA applications into application recovery categories for interruptions in business continuity. During FY16 we will use this information to bring a more integrated approach to COOP across the agencies. As the provider of many agency services, DOA business and technical staff will need to be involved in this effort.

